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ABSTRACT

The document presents planning strategies for the future development of Bergen Community College. Chapter one, Institutional Mission, discusses the importance of defining the college's mission clearly and with total staff and trustee participation. Chapter two, Framework for Educational Management, discusses the development of a resource center for educational management, a strategic planning system for continual assessment, a planning catalog aimed at college decision-makers, and the planning system at work. Chapter three, Educational Programs, examines the importance of educational goals and cost effectiveness. Chapter four, Enrollment Projections, discusses the importance of accurate projections in order to plan realistically in terms of effective recruitment, part-time and non-traditional students, and parking. Chapter five, Educational Planning and Development, examines the necessity of articulation between both high schools and upper division institutions in terms of program development, student services, alternative learning systems, educational assessment, community services programs, educational program support, and staff training. Chapter six, Educational Support Systems, examines internal and external functions and responsibilities in terms of organizational structure, facilities, and financial resources. A summary is included. (LH)

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Bergen Community College

PLANNING FOR THE SECOND DECADE

1978 - 1988

Report from the President

Dr. Alban E. Reid

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JC 780 111

PRESIDENTIAL PERSPECTIVE

During the month of September 1977, it was suggested by the Chairman of the Board of Trustees of Bergen Community College that it would be appropriate for the newly appointed College President to present a report for consideration by the Board of Trustees at the November organizational meeting. This report is presented in response to that suggestion.

It is somewhat presumptuous for a newly appointed chief executive officer to attempt to prepare a comprehensive report after such a short time in office. At the same time, it is evident that an individual, newly arrived on the scene, possesses a certain amount of objectivity. When this objectivity is coupled with experience gained as a consultant and evaluator for a number of community colleges throughout the United States over the past decade and a half, the suggestion made by the Chairman of the Board of Trustees is not unreasonable. It should be acknowledged, however, that continuing assessment of the state of the college may, in fact, produce somewhat different conclusions from those summary conclusions made to date. The request of the Board Chairman constitutes both a challenge and an opportunity. It is important for a new chief executive officer to acquaint himself as quickly as possible with the institution for which he is to provide leadership. To do so, it is necessary to understand where the institution has been and where it is. In an institution the size and complexity of Bergen Community College, such a task is no small undertaking. Beyond the challenge of becoming acquainted with the college as it has been and as it is, there is the opportunity to attempt to project what the college should become in the future.

A number of developments have occurred in higher education in recent years which add to the difficulty of making meaningful projections for the future of any institution. Among these developments are shifting demographic patterns, changes in levels of support from various funding sources, changes in the missions of post-secondary institutions attempting to adjust to social and economic forces, new instructional technologies, and changes in patterns of students attending post-secondary institutions. To expect to do more than make a few tentative stabs at identifying critical issues at this time would be unrealistic. To believe that such an evaluation could be made without the assistance and cooperation of the total staff, as well as the Board of Trustees, would be foolhardy. Hopefully, what will come from this initial effort will be the delineation of some concerns for the future of Bergen Community College and the identification of a process by which these concerns may be pursued.

What must be undertaken as soon as possible is an incisive assessment of those factors which will impact upon the college and the responses which the college can be expected to make to such stimuli. The assessment should provide the opportunity for involvement by the total staff so that the conclusions which are drawn will constitute a synthesis of the best thinking that can be generated on behalf of the college. It is probable that expertise from external sources will be required to augment and complement the efforts of the college staff. The Chancellor of Higher Education for the State of New Jersey has mandated the development of an institutional Master Plan for each public college and university in the State. Bergen Community College will produce a master plan. However, what will become clear to those engaged in this important activity is that the process of planning and decision making which will shape the future for the college is far more important than merely creating an official college plan.

Alban E. Reid
President

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HIGHLIGHTS OF THE REPORT

* Bergen Community College should develop a well defined plan for the future, to meet institutional needs as well as to comply with requirements of the Chancellor of Higher Education for the State of New Jersey.

* Such a plan should encompass ten years if possible, but not less than five years.

* The first step in developing the plan should be to achieve a new concensus as to institutional mission.

* Increasing fiscal constraints indicate the need for institutions of higher education to be operated in a business-like way.

* A framework for educational management should be created to encompass the establishment of a resource center, a strategic planning system, and a planning catalog.

* Educational programs should be developed, modified, or discontinued in response to community needs.

* The changing nature of community needs suggests that the College must continuously monitor such needs to be certain that its programs are responsive to them.

* Class schedules should be structured to serve the needs of students rather than the convenience of the institution.

* Classes should be offered when, and in such a format that, they have the potential to serve the greatest numbers of students, whether during the day, the evening, the weekend, or those times which have traditionally been regarded as non-instructional periods.

* Enrollment patterns are changing, suggesting that educational programs, instructional technology, facilities, and services will have to be altered to serve the "new" community college student.

  -There is a significant deviation between the average age of Bergen Community College students (24years) and the national average of community college students (29 years).

  -The average age of community college students is projected to be thirty-seven (37) years by 1995.

  -More community college students are taking fewer courses

-Learning is becoming a life-long process.

* Bergen Community College has recently initiated investigations of the educational and training needs of organized labor, business and industry, mature women, senior citizens, handicapped citizens, and small business managers.

* Studies of student recruitment strategies, the need for an honors program for high school students, expansion of internship and cooperative education opportunities for both career and liberal arts students, and the expanded community use of the College physical education facilities will all be initiated in the near future.

* Community college students, because of their unique characteristics, have greater need for a comprehensive program of student services than do students in more traditional institutions of higher education.

* The College should assure itself that it is adequately serving with all of its programs those students who have been traditionally denied access to post-secondary educational opportunity.

* The emergence of a wide range of proven alternative learning systems suggests that such systems should be investigated and inaugurated as appropriate at Bergen Community College.

* Investigations of alternative learning systems should be lodged initially in an independent center to provide nurture and sustenance until they can seek their rightful place within the framework of the more traditional disciplines.

* Systematic assessment of the effectiveness of educational programs is essential to strategic institutional planning.

* Since instruction can best be accomplished when desired outcomes have been identified in advance, the need to define instructional objectives for each course of study is suggested.

* Community Services should be regarded as an integral element of the total college.

* Community Services programs provide a means for experimentation in meeting the diverse educational needs of the community.

* The College has become a model among community colleges because of its demonstrated ability to cooperate with other institutions, organizations, and agencies.

*The College may well lead the nation among community colleges in the variety and scope of its programs which are funded through the Comprehensive Employment and Training Act (CETA).

* Other sources of support such as private foundations, Federal grant programs, cooperative undertakings with business, industry, and governmental agencies, and the creation of a College foundation exist and should be adequately investigated.

* Equipment which was purchased at the time of the opening of the College is wearing out or becoming obsolete and must be replaced in the near future to assure continuation of high quality educational programs.

* A systematic plan of preventive maintenance and scheduled replacement of equipment should be developed.

* A system of differentiated staffing should be investigated as a means of increasing the cost effectiveness of the instructional and supportive staff effort.

* Existing programs for staff development should be evaluated and new ways identified for stimulating professional growth in a stable state institution.

* Support should be provided for research and development in instructional technology.

* The administrative organization of the College should be evaluated in order to assure that the present structure affords the best means to ensure attainment of the institutional mission.

* The adequacy of existing physical facilities should be investigated in light of State guidelines to assure that adequate facilities are available to accommodate both present and projected needs.

* The present Phase II campus development plan should be reviewed and revised as appropriate to provide maximum flexibility in meeting anticipated facilities requirements.

* Long term requirements for off-campus instructional facilities should be examined and plans developed to ensure the most cost effective basis for providing such facilities.

* Specific plans should be developed for the utilization of available site and facilities funds to meet priority facilities needs such as the expansion of on-campus parking.

* Long term projections of revenues and expenditures should be developed so that the fiscal strength of the College can be determined.

* The financial impact of each policy and administrative decision should be carefully evaluated.

* The College should expect to maintain a balance between annual revenues and annual expenditures.

* While revenues from state, county, and tuition sources may be expected to increase to offset somewhat the impact of inflation, the College should also expect to assist in meeting the impact of inflation through a reasonable increase in productivity.

* The basic task of the College is to allocate its available resources in the most effective way to assure the accomplishment of its assigned mission.

* Effective educational management involving all members of the College staff in a team effort is essential to the accomplishment of the assigned institutional mission.

PLANNING FOR THE SECOND DECADE
OF
BERGEN COMMUNITY COLLEGE

Introduction

It is appropriate as Bergen Community College prepares to enter its second decade of existence that it do so with insight gained from an incisive assessment of where it has been in the past, where it is today, and where it might expect to be in the 1980's. Such an assessment should focus upon those factors which have had, have now, and will continue to have in the future, the greatest impact upon the institution. The outgrowth of the assessment should be the development of a planning process designed to identify appropriate long-term goals and short-range objectives which can be used to give a sense of direction to institutional efforts. Hopefully, such planning will lead to decision making of a strategic nature and thus reduce to a minimum the crisis intervention type of problem solving which occurs in the absence of strategic planning.

Strategic planning should be systematic and should draw upon the sophisticated techniques which are available today. These techniques have widespread use in the world of business and industry. To a lesser degree, they have been developed and implemented in an educational setting. Among community colleges, Cuyahoga Community College District, Maricopa County Community College District, and Dallas County Community College District have established positions of leadership by virtue of their systematic planning efforts. Each is a large multi-campus district. Strategic planning among smaller, single campus college districts is less spectacular. That is not to say that such planning cannot be done in single campus districts. Because of their smaller size and less complex structure, single campus districts should lend themselves more readily to systematic planning. Whatever their size, it is certain that few community colleges will be able to survive the economic and social changes which will surely occur in post-secondary education during the 1980's and continue to accomplish their assigned missions unless they have developed the capacity for systematic planning.

The essence of such planning should be the ability to:

* identify and be responsive to community needs and student demands

* develop an institutional consensus and embody that consensus in a statement of institutional mission

* provide effective tools for decision making

* allocate available resources for attainment of the institutional mission

* assess the effectiveness of the institution in achieving its mission.

* assure institutional renewal by adaptation to changing conditions.

The preceding planning elements should be incorporated into an integrated, comprehensive planning process. Though the planning process may have as its visible outgrowth the preparation of an institutional master plan, it is the planning process which is vital to the life of the institution since any master plan document becomes obsolete almost from the moment it is written. It is the purpose of this paper to provide motivation for initiation of a strategic planning process at Bergen Community College and to suggest some of the issues upon which this planning process should focus.

I. INSTITUTIONAL MISSION

It is important that the current mission statement for Bergen Community College be reviewed to determine if it is appropriate for the 1980's. The mission statement is and should be the starting point for the college as it plans its future as part of the educational fabric of Bergen County. A number of factors have changed since the present mission statement was developed and approved by the Board of Trustees. Among these conditions are the nature of the student population to be served, changes in the traditional missions of the community college, and the role of the community college as a segment of higher education in the state of New Jersey. The mission statement presently set forth in the 1977-78 college catalog is as follows:

> "Bergen Community College embraces the concept that a highly developed society, dynamic and technologically oriented, makes it necessary to provide educational opportunities beyond high school to all who can profit from them. The College is also committed to Community Services such as continuing education programs, cultural activities, and counseling, all of which are essential to the effective continuation and enhancement of a democratic society."

The following statement of mission has been developed and included in college brochures published since August, 1977:

> "Bergen Community College is a public, two-year community-oriented college which is accessible to all with a minimum of barriers. Its mission is to provide, on a lifelong basis, low cost but quality educational opportunities and to assume leadership in meeting the changing needs and improving the quality of life of the individual and the community."

No institutional mission statement should be developed unilaterally if it is to have validity. Thus it is important that the total staff of the college as well as the Board of Trustees have the opportunity to provide input into the development of an institutional mission statement. Such a statement should, in fact, constitute an educational consensus and this consensus should be embodied in the statement of institutional mission. Ultimately, all programs and services of the college should be measured in terms of their contribution to achieving the institution's mission. The mission statement should embody those philosophical assumptions which reflect the beliefs of the college concerning its responsibilities to serve its constituents.

Ideally, the community college should provide the opportunity for continuing education to be available and accessible to all. The educational programs and the environments which surround them should be responsive to the differing needs of students of all ages and backgrounds as well as to

the changing needs of the community as a whole. The college should commit itself to maintaining a high level of quality in all of its programs as it responds to changing needs. It is important that the manner in which the college will attempt to fulfill its mission in the 1980's be well defined. Such definition should encompass accurate and comprehensive information about the community which the college serves. Unless the College understands the nature of the community, it is difficult to be responsive to community needs.

The definition of college mission and the nature of the community to be served should rightfully have a significant impact upon the nature and the structure of the educational programs and services of the college. Future decisions about these programs and services should be strongly influenced by what it is the college is attempting to do and what it is the community requires from it. It is important to examine carefully the availability of resources and to define with precision the process by which these resources will be managed to assure the most efficient response by the college to the needs of the community.

Whereas in the past the Board of Trustees was largely preoccupied with efforts to provide physical facilities for the college, the Board in the future will be required to focus upon the educational mission of the College. If the Board of Trustees determines that Bergen Community College shall accept responsibility for all of those functions normally provided by a comprehensive community college, important changes will occur in the educational programs and services of the college. Institutional resources will have to be allocated differently from the way in which they are presently allocated. Under any circumstances, the resources of the institution should be managed in a business-like way to assure that the cost benefits are consistent with the stated missions of the college.

It has been suggested that the first step to assure the offering of optimum service to the community during the 1980's involves an incisive examination of the mission of Bergen Community College. It should be anticipated that there may be disagreement as to the nature of this mission. Such disagreement could stem from misperception of the role of the community college by its several constituencies, from a lack of understanding of the nature of the students who are to be served and, in part perhaps, from the desire of some individuals or groups to place their own personal interests above the needs of the community as a whole. The value of the self-assessment process can be enhanced, however, as much by constructive disagreement as by acquiescent agreement. The college is a whole which is made up of many parts. It is not necessary or even desirable that all of these parts function together in total harmony. But where disharmony exists it must be identified and efforts made to reduce it to a tolerable minimum. In so doing, the college can insure for itself a long and productive future.

II. FRAMEWORK FOR EDUCATIONAL MANAGEMENT

Having achieved consensus concerning the mission of the college, it becomes important to provide the means by which to achieve the assigned mission. These means should be encompassed within a framework for educational management. The key to effective educational management is through planning based upon good information followed by evaluation and modification of the implemented plans.

As Bergen Community College attempts to plan for the future, it must do so on the basis of sound and comprehensive information, intelligently presented. A substantial body of information concerning Bergen County presently exists and is available from a number of sources. It is important that this information be introduced into the college data processing system in such a way that it can be readily withdrawn for analysis and interpretation so that it can be used for effective management decision-making. The data-gathering-and-analysis function should be concentrated in one central location. The plan to create a resource center for educational management has been reported to the Board of Trustees. Several important steps have been taken in the last few months to assure the creation of such a center. Applications have been submitted both to the New Jersey Department of Vocational Education and to the Bergen County Community Action Program for grants intended to fund the development of a College Resource Center.

The Resource Center will have as its function the conduct of research, assessment, planning, information-dissemination, and development activities for the college. Although many of these activities presently exist at the college, they generally do not exist in a cohesive and integrated format so as to assure optimum support of the educational management function. Research has been focused more on reporting of data than it has been on provision of data for management decision-making. Research has not dwelt upon the educational programs of the college and the allocation of resources for the support of these programs. Assessment activities have not been directed toward a systematic determination of the effectiveness with which the college is accomplishing its assigned missions. Planning has not been regarded as a process by which the college defines and establishes a timetable for the accomplishment of its assigned mission. Information dissemination has been approached as a process of announcing significant activities which occur within the college setting rather than as a well-defined program which enables the college to accomplish its mission and to convince the residents of the district that it <u>is</u> accomplishing its mission. College development activities have also occurred in a fragmented fashion. Although the college development activities have generated sizable sums of grant funds, there is a question as to whether all such activities have been truly consistent with the assigned mission of the college. Though funding from external sources is welcome in an era of shrinking resources, such funding, if not properly planned and directed, may actually deter the college from accomplishing its assigned mission by severely diluting

staff efforts.

If the College is to move toward more effective educational management, it is important that steps be taken to create a framework within which effective educational management can occur. These steps include:

a) the creation of a Resource Center for Educational Management

b) the creation of a Strategic Planning System

c) the compilation of a Planning Catalog or Data Book for the College district.

a) Resource Center for Educational Management

A Resource Center for Educational Management should be created as soon as is practicable. As stated above, the Board of Trustees has recently been provided with a brief outline of the structure of such a center, as well as the budget necessary to fund its operation. The College has been extremely fortunate in securing funding of several grant proposals which will provide the necessary personnel to create a Resource Center at Bergen Community College. The Board should be aware that a major portion of the present funding may be limited to a one-year period. Two of the grants pose the further constraint that personnel who are hired may be limited in their skills and abilities. The present funding, however, will enable the staff to initiate a management-oriented research effort, provide planning capability, expand the information dissemination function, and provide the opportunity for additional College development activities.

As indicated above, some of these functions are presently being performed at the College. The value of centralizing these activities within a Center is to achieve better coordination and more effective utilization of the services provided. The thrust of the activities of the Center will be to gather data to:

* assist in determining what the College is doing and how well it is accomplishing its mission

* develop plans for future activities of the College

* disseminate information, both internally and externally, to inform both staff and constituents concerning the effectiveness of the College in achieving the institutional mission

* develop proposals designed to generate additional support for College activities.

The outgrowth of studies undertaken by the Resource Center for Educational Management should be to provide answers to some of the following questions:

* what services should the College offer during the 1980's?

* where should such services be located?

* what implications do these services have with regard to instructional methodology?

* what will be the requirements for student services?

* how can the College market its services to potential students?

* what will be the resource requirements for supporting such services?

b) A Strategic Planning System

During the past two decades, much of what has occurred in the way of community college development has resulted from what might be termed "intuitive management." Because the community colleges were growing rapidly, decisions which were faulty went unnoticed, obscured by expanding enrollments. Higher education and the community college movement have now reached a state of stabilization. Community college leaders can no longer rely upon growth to negate the consequences of incorrect decisions. Planning, managing, and evaluation systems must be created to provide analyses of educational programs and services for management decision-making. Continuing assessment will become an instrument for institutional revitalization. An ongoing planning process must be designed to:

* identify the strategic options which are available.

* arrange those options into well-defined plans which will set forth the best possible alternatives.

* provide a plan of work by which the College may initiate its activities.

* offer measures for determination of whether institutional objectives have been met.

To identify the strategic options which are available, it is necessary to analyze the external challenges and constraints which exist. A strategic planning system should improve the capability of the College staff to analyze and adapt to these external challenges

and constraints. This should be accomplished through the development of a planning catalog and the publication of an annual statement of challenges and constraints which will have an impact upon institutional planning. The catalog and the statement of challenges and constraints should identify significant demographic, economic, social, and political changes which may affect the College programs and services. An important outgrowth of this process should be the establishment of an annual program of review and development, utilizing forecasts and analyses of environmental conditions to identify details and statements of institutional objectives.

c) Planning Catalog

It is probable in today's era of data gathering, that community colleges do not suffer from lack of information but rather from the inability to handle existing information in a meaningful way. The creation of a planning catalog should provide one answer to the problem of information handling. The catalog should offer a comprehensive, well-organized library of data relevant to the College's future. It should extract from the mass of available data those factors which are most significant to college decision makers. The catalog should include data relating to population growth and changes, enrollment projections, social planning data and analyses, as well as data relating to student abilities. The planning catalog should draw its data from a variety of sources, initiating primary research only where the absence of reliable data indicates the need for such research.

d) The Planning System at Work

Since this report is intended to be primarily a conceptual presentation relating to the planning function at Bergen Community College, it is inappropriate to attempt to describe all of the things which a strategic planning system might accomplish. It is, however, possible to present examples of what it is hoped is the scope of the system's potential.

The strategic planning system should make it possible to analyze the distribution of the College's student body among the various census tracts within Bergen County. Having accomplished such an analysis, it would be possible to draw certain conclusions and develop plans relating to the students of these census tracts. For example, it should be possible to determine the differing degrees to which various census tracts within the county contribute to the enrollment of Bergen Community College. Maps could be developed to identify the high draw areas, the moderate draw areas, and the low draw areas. It should be possible to relate the level of draw to socio-economic and other factors which exist within the census tracts. It should be possible also to relate the availability of public transportation to attendance of

students from various census tracts. Automobile transportation corridors have a significant impact upon the draw from certain census tracts and should thus be analyzed. Patterns of high school completion may impact the recruitment of students from certain census tracts. The identification of such data could be utilized in a very effective way in planning and implementing student recruitment efforts in various areas of the college district. In view of the fact that many of the community college students during the 1980's will be mature adults who attend college part time while working in full-time employment, employment data from business and industry will also have an impact upon institutional planning.

It is evident that institutions of higher education which are to survive the 1980's must equip themselves with the tools for accomplishing effective educational management. It is evident also that the creation of a strategic planning system must be an integral part of the educational management process. It may be further concluded that institutions must compile, from the wealth of available data, precisely defined planning catalogs which present in a concise format those data which are necessary for effective management decision making. The development of an educational management capability at Bergen Community College should ensure optimum utilization of available resources in meeting the educational needs of Bergen County for the foreseeable future.

III. EDUCATIONAL PROGRAMS

Educational programs are the means by which the college accomplishes its assigned mission. In planning for the future, the first task is to identify the educational goals which the college wishes to achieve and the strategies which it will employ to achieve those goals. The first question which must be asked in regard to educational programs both present and planned is: "To what degree do such programs contribute to the fulfillment of the college mission?" No program should be regarded as sacrosanct simply because it "exists." Each program must be carefully and continuously evaluated to determine whether it, in fact, currently contributes to the fulfillment of the institutional mission. Each should be assessed as to its accessibility, quality and responsiveness to community needs.

Programs should also be evaluated on the basis of cost effectiveness. A correlation should be established between revenues generated and expenditures required. Institutional resources should be allocated in such a manner that they contribute most directly to the fulfillment of the institutional mission. Precise answers must be provided for the following questions:

* What does it cost to deliver a particular program?

* How much of the cost is recoverable indirectly in increased enrollment in the college's other educational programs?

* How much of the cost is recoverable in special funding?

* What programs should be offered and where?

When each of these questions is answered, the college will be able to determine how much of the cost, if any, is to be paid from general revenues that would be otherwise available to strengthen other programs of the college. Such analysis should be made in relation to each activity of the college, not just those which directly generate revenue. Following this precept then, analyses should be made of instructional programs, student services, developmental education, community services, and general supportive services for educational programs. From such analyses decisions can be made regarding program implementation and termination, resource requirements for program support and sources of revenues for various types of programs. No longer could a program be initiated without thorough investigation and consideration of its resource requirements and its revenue potential for the college. By the same token, each existing program would be periodically reviewed to determine its cost effectiveness. It should be noted that cost effectiveness would not be the only criterion for program justification. However, using cost effectiveness as a criterion might lead to identification of ways to make a program more cost effective so that it would have a better chance of survival in the face of fiscal constraint.

IV. ENROLLMENT PROJECTIONS

Projections of college enrollment are an essential element of planning. At best, enrollment projection is an inexact science. But no serious analysis of the future of educational programs can begin without some idea of the probable demand for educational services. In the past, community colleges as well as other institutions of higher education have been able to survive without precise enrollment projections and to do adequate educational planning based upon unreliable projections. The changing nature of community college enrollments makes it extremely important to develop enrollment projection as a more precise science.

Enrollment projections in the future must not be just speculations as to how many students will attend an institution and where they will come from, but rather specific projections as to how many students it is proposed to enroll from a given segment of the total population pool. This projection then becomes a recruitment target for those who are charged with the responsibility for enrolling students in the institution. For example, it is possible to determine the exact number of graduates projected for a given year in a given high school. From past experience, it is possible to identify the number of graduates who, in fact, have attended college. Student personnel administrators may determine what they believe to be a desirable draw from the current year's class of graduates. This then becomes an objective for college recruitment staff. The effectiveness of the college recruitment effort can be measured in terms of the number of students actually recruited. If the recruitment staff exceeds its goal, an analysis can be made as to why it was able to recruit more students than it had anticipated recruiting. If the recruitment staff fails to achieve its recruitment objective, analysis can be made as to why this failure occurred. As increasing numbers of students come from the post-high school adult population, it will be necessary to design precise strategies for recruiting such new students.

Enrollment projections can be used very effectively for institutional planning. For example, the average age of community college students for fall semester 1977, was approximately 29 years. At Bergen Community College, the average age for fall semester 1977 was 24 years. It is apparent that the older type of student is enrolling at Bergen in fewer numbers than at the average community college. If there are no data to suggest that Bergen County residents are different from those in other community college districts throughout the country, then it must be assumed that Bergen Community College is failing to recruit a sizable number of potential students in the age cohorts above 29 years. This fact could be a useful tool in developing recruitment objectives and strategies for the student personnel staff at the college for future semesters.

Another fact generated from enrollment projections has to do with the increasing percentage of part-time students as a part of total community college enrollment. Full-time enrollment at Bergen Community College

for the fall semester 1977 remained constant by comparison with fall 1976 enrollment. On the other hand, headcount enrollment increased over the fall 1976 level. The College is having difficulty providing adequate parking for students. It is obvious that parking is affected more directly by headcount enrollment than full-time equivalent enrollment. If the trend toward increasing part-time enrollment continues, more parking facilities will have to be provided even though full-time and full-time-equivalent enrollment remain stable.

Another factor is also affecting the availability of parking. A concentrated effort has been initiated to retain students who previously might have have withdrawn from the college or dropped out after the first three weeks. More students are continuing in classes after the third week, and thus fill the parking lots with their automobiles. A study is presently underway to determine the need for additional parking facilities, to project the estimated costs of such facilities and to identify the resources that might be available to fund parking lot expansion.

Though precise enrollment projections are not yet available at Bergen Community College a number of identified national trends most certainly have applicability for the College. High school graduating classes shrank this year for the first time since the depression era of the 1930's. This trend is projected to continue through the 1980's. Also fewer high school graduates are opting to pursue college studies immediately upon graduation from high school. Those who attend college are taking longer to complete their studies than the traditional two-year or four-year period. Mature adults who are members of the work force are returning to college in increasing numbers to pursue studies leading to associate and baccalaureate degrees. Housewives whose education was interrupted by marriage and childbearing are returning to school. Many adults are undertaking studies simply to improve the quality of their lives. Senior citizens are availing themselves of the opportunity to enhance their retirement years through formal educational experiences. These students are described in educational literature as the "new" community college student.

Each of these factors has an impact upon enrollments in post-secondary institutions. In an institution such as Bergen Community College whose enrollments have been largely constituted by the traditional 18 to 22 year old college student, such projections can have a major impact on college planning. Unless provision is made to attract the "new" community college students, it is probable that enrollments at Bergen will decrease sharply during the 1980's. To attract the "new" community college student the college must initiate educational programs which have a particular appeal. At the same time, however, the college might well initiate effective efforts to recruit the "new" students only to find that without changes in our educational technology we are unable to serve adequately and retain many of those whom we recruit.

New patterns of college attendance suggest that many students feel little or no compulsion to proceed systematically through a traditional sequence of college studies. Instead, students drop out frequently to pursue other interests, returning to college studies only when it is appropriate for them to do so. The employment market has a decided impact upon patterns of college attendance. When employment opportunities are high, full-time students become part-time students or non-students. As unemployment rises, more students opt to attend the community college. Many of the factors which have an impact upon community college enrollments have not been incorporated in enrollment projection formulae used by community colleges. If community colleges are going to plan adequately to respond to student needs, it will be necessary for them to develop a systematic process for calculating the impact of economic and social change upon college enrollments. The level of financial support for students also has an impact upon enrollment trends. The recent termination of aid for many veterans resulted in significant drops in community college enrollments. As new financial aid programs are initiated, community colleges can expect to have their enrollments affected.

One of the more significant potential enrollment factors for Bergen Community College is the estimated 220,000 Bergen County residents who do not possess a high school diploma. If it is assumed that some percentage of this 25% of the total population will be motivated to pursue studies leading to a high school diploma and, following that, to continue studies at the college level, this factor could bear heavily upon future enrollment trends at Bergen Community College. Since Bergen Community College has demonstrated its ability to serve such students effectively, it is logical to expect that the college will be asked to provide education and services for such students in the future.

Some community colleges enroll a total annual headcount in both credit and non-credit programs of ten percent of the total district population. If Bergen Community College were to aspire to this achievement, it could anticipate an enrollment of 90,000 individuals each year. Perhaps a more realistic percentage would be 5% of the total population, which a number of community colleges accomplish regularly. In this instance, Bergen Community College could anticipate enrolling some 45,000 headcount students per year. With a total headcount of approximately 27,000 at Bergen Community College in 1976-77, it is obvious that the college has ample opportunity for expansion of enrollments. It is important to develop enrollment projections sufficiently far into the future to facilitate long range planning. A five-year projection is absolutely essential while a ten-year projection of enrollments is highly desirable. It is important to look not only at general institutional enrollments but to develop data that incorporate historical experiences and projected levels program by program and department by department. In this way it is possible to identify trends which may suggest the need to reallocate resources. If enrollments in a particular discipline are shrinking, it is possible to calculate various critical points at which resource decisions can be made.

V. EDUCATIONAL PLANNING AND DEVELOPMENT

If it is the mission of the college to provide educational opportunities to meet changing needs, educational programs must be continually reviewed to determine which program or subject area is to be added, deleted or reorganized. A number of factors should be considered. These include:

* Enrollment trends

* Programs at other institutions

* Student interests

* The job market as determined from market surveys

* Program costs

Such reviews are especially vital within the career programs, but they also are important with respect to the liberal arts and general education programs.

The significance of enrollment trends has previously been discussed. Any analysis of enrollment trends should recognize the fact that enrollment data normally speak only of the number of names on class lists at a specific point within an academic term. By themselves, they reveal little as to why student enrollments change. Enrollment trends do not constitute an irreversible factor in institutional planning. If it can be determined why student enrollments change, it may be possible to initiate steps to reverse the trend. Chancellor Hollander has cited the anticipated competition between and among post secondary institutions. As the pool of traditional students continues to shrink, there is need for a clear definition of mission among the various types of institutions serving such students. Without such definition, there is certain to be a duplication of effort. Regional planning may help to some degree in lessening such duplication of effort. It is also important that post-secondary institutions be aware of changes that are occurring in the secondary curriculum so that collegiate institutions are not duplicating the work that is offered by high schools. Though articulation between high schools and community colleges is essential, there is little evidence that such articulation is actually occurring. It is important for community colleges to remain constantly informed as to the transfer requirements of four-year colleges and universities. Articulation between both high schools and upper division institutions can best be accomplished by, and should be the primary responsibility of, faculty members who teach in the various disciplines.

A similar process of articulation should also take place in the many career areas for which Bergen Community College offers training. Such articulation can best be accomplished with the assistance of lay advisory committees and through frequent surveys of business and industry. Since

other institutions also provide occupational training programs, it is important that Bergen Community College articulate its programs with such institutions. Where it is possible to enter into cooperative programs with such institutions in order to avoid duplication and offer advantages to the student, it is prudent to do so. At the present time, Bergen Community College is planning to initiate a cooperative program with Bergen Technical Institute in the area of electronics. Students will pursue their specialized courses at the Technical Institute while enrolling in related and general education courses at Bergen Community College. With credit being granted by the College for studies completed at the Technical Institute, it will be possible for the student to complete work for an Associate in Applied Science degree utilizing credits generated from both programs.

a) Program Development

It is apparent that many new educational needs will emerge during the 1980's, just as they have emerged in the past two decades. As the College investigates the need for such new curricula and attempts to assess its ability to respond, it will be essential to develop planning skills that enable the College to project accurately the cost of initiating new programs, the revenues that may be generated, and the cost effectiveness of offering such programs.

An effective process for accomplishing program change is a necessity. At the present time, explicit policies do not exist to guide the process of program change. In an effort to identify needed program changes and, at the same time, to develop a consensus concerning such changes, a number of efforts have recently been initiated with the academic staff. Within the past few months several internal task forces have been activated to investigate possible areas of development. It is the purpose of these task forces to achieve a consensus within the institution before turning to representative members of the community for advice concerning such studies. Among the investigations which have been initiated and are presently in operation, is a task force to study the educational needs of organized labor. A task force has been organized to investigate the educational and training needs of business and industry. A task force has studied the educational needs of mature women and has launched a significant program identified as "PROCEED." A task force has been activated to identify recruitment strategies by which the College can more effectively serve the broad spectrum of community college students within Bergen County. Within the near future task forces will be activated to consider the needs of senior citizens, to identify barriers to accommodating the handicapped, to investigate an honors program for academically qualified high school students, to explore the potential for expansion of internship and cooperative work experience programs in business and industry, to consider the expanded use of physical education facilities by members of the community, to

investigate the potential of alternative learning systems at Bergen Community College, and to explore the feasibility of a cooperative program with the Small Business Administration to provide educational programs for small business managers. It is obvious that resources to initiate the many new programs whose need may be identified as a result of these investigations will not be available in the form of additional funding from state or county sources. Thus, an integral part of the process of considering the feasibility of initiating such programs will involve their study of potential cost effectiveness, as well as the possibility of reallocating resources from other areas for which there is a diminishing need. An essential element of the strategic planning system will be the consideration of such issues and the determination of the most cost effective alternatives.

b) Student Services

It is apparent to anyone who has examined carefully the characteristics of community college students that such students frequently come to the community college without a clear concept of what it is they are attempting to accomplish. It is also apparent that students frequently come to the community college without the study skills necessary to cope successfully with the program which they desire to enter. This is true of students who are not high school graduates, but it is also true of students who are high school graduates. It is probably more important for the community college to develop a comprehensive and effective program to provide services to its students than it is for other types of post-secondary institutions. Without such services, community college students will eventually become lost and withdraw from the institution, either formally or informally. Among the services which are essential for the community college student are an admissions program which fosters the concept of the open door while, at the same time, ascertains that a student is admitted only to those programs for which he or she is qualified. Record keeping in the community college setting is extremely complex in view of the fact that students frequently attend the college on an intermittent basis and for this reason it often becomes necessary to maintain records over a long period of time. Counseling is an essential service without which students cannot identify personal and educational goals. Students who attend the community college frequently come from lower income families and, thus, in addition to requiring financial aid as a condition for college attendance, they frequently are unaware of the opportunities for such financial aid. Because of the heavy emphasis upon occupational training, it is important that a community college maintain an effective placement service for its students, both graduates and non-graduates. Since community college students frequently come from homes where adequate health services are lacking, it becomes important for the community college to provide such services. Many students come to the community college with few specific

ideas about what they want. Often such students arrive during a period of profound change or a crisis in their personal lives. Such students have needs which traditional colleges and universities have seldom had to satisfy and which student service programs based on the traditional college or university model are poorly equipped to serve. There is some question as to what extent the community college should attempt to help students to define goals. On the other hand, the college can serve its constituency better if students are aware of their personal values, interests, and abilities, and are able to develop an educational plan which will help them achieve their personal and career goals. Students can make better career decisions if they are aware of occupational opportunities and economic conditions which will affect their career choices. Students who wish to work toward a baccalaureate degree can do better program scheduling if they are aware of the transfer requirements of four-year institutions. It follows, then, that the Student Services office within the community college should probably assist students to identify personal values, interests, and abilities and career goals; assist students to identify the educational objectives and the technical skills required to achieve their personal and career goals, and to develop a personal educational plan; assist students to achieve their goals by locating job or transfer opportunities; and foster the development of the student within the context of his/her own cultural heritage while promoting an appreciation of other cultures.

c) Alternative Learning Systems

Within the past decade, a number of alternative learning systems have emerged, within both educational and non-educational settings. Many students are exposed to such non-traditional learning experiences as a result of innovative educational programs introduced within the public schools. Others have been exposed to non-traditional learning through television programming and newspapers. It is sufficient to say that many individuals have been led to expect the opportunity for exposure to non-traditional modes of instruction. As an institution dedicated primarily to teaching, it is important that the community college investigate and inaugurate those non-traditional modes of instruction which enable it to accomplish its institutional mission. Many community colleges have enjoyed outstanding success in the inauguration of non-traditional learning programs. Bergen Community College has had limited experience in investigating and adopting such modes of instruction. It is important that the College initiate a major effort to investigate and to adopt those non-traditional modes of instruction which would effectively serve the needs of Bergen County residents. Such modes of instruction include auto-tutorial courses, directed study courses, flexible scheduling, individualized instruction, newspaper courses, travel courses, television courses, self-paced courses, weekend courses, correspondence courses, as

well as the college level examination program, an assessment of prior knowledge program, and an external degree program.

The investigation of non-traditional learning should be lodged initially in a Center for Alternative Learning Systems (CALS) in order to provide nurture and sustenance for such activities until the time that they can seek their rightful place within the framework of the more traditional disciplines. It should be acknowledged, however, that some modes of instruction will probably best be lodged permanently within a Center for Alternative Learning Systems.

As suggested earlier in this report, within the very near future it will become important for the Board of Trustees, upon the recommendation of the College administration, to make a decision as to whether the provision of educational services to students having major study skills deficiencies is appropriately a function of Bergen Community College. Emergence of the new statewide testing program for matriculated students, together with the announcement of statewide standards related to such tests, may very well obviate the need for a decision by the local community college Board of Trustees. Nevertheless, it is probable that local Boards may be allowed to continue to make such decisions concerning their mission and the Bergen Community College Board of Trustees should be prepared to act.

d) Educational Assessment

Systematic assessment of the effectiveness of educational programs offered by the College has been previously identified as an essential element of strategic planning. It is extremely important to investigate the outcomes of each program. Such things as grade distributions, student retention from semester to semester, degree completion, are all vital elements in the assessment process. In order to properly assess outcomes, however, it is important to identify, at the outset, those outcomes which are desired. This would seem to suggest the need for the definition of instructional objectives in relation to each course, as well as to units of study within individual courses. This is an area about which there are differing views. It is important, however, to investigate the pros and cons of each view in order to make a conscious decision as to what is best for the students of Bergen Community College.

e) Community Services Programs

Bergen Community College has clearly demonstrated its desire to provide a wide range of community service programs to the residents of this district. The College is at least as widely known for its community services programs as it is for its academic programs. It is apparent, however, that community services programs are not

viewed as an integral part of the total college program by many of those involved in the academic area. At the same time, it is apparent that those who are involved in community services programs often do not see the essential relationship between their educational activities and those of the academic program of the College. If it is to carry out a mission to provide life-long educational opportunities and to improve the quality of life for the individual in the community, the College must look beyond the limits of both community services programs and academic programs and recognize the integral relationship of both. In meeting its commitment to the community, the College must function as an integrated whole. It must identify community educational needs which are not being met by the College's regular instructional program. At the same time, however, those involved in the regular instructional program should lend their assistance to the College's effort to meet educational needs which fall outside the traditional academic programs. Many community services programs can be regarded as providing a means for experimentation in meeting educational needs which eventually can find their way into the regular instructional programs of the College.

The College should be responsive to the community and should take steps to encourage the community to define its own needs rather than having college definitions forced upon it. The College has discovered that effective educational services can be provided in neighborhoods and workplaces other than on the College campus when it is appropriate to do so. Bergen Community College may be regarded as an exemplary institution from the standpoint of its demonstrated ability to cooperate with other agencies in the offering of educational programs. This is true of the Comprehensive Education Training Act programs which have been developed in cooperation with the county government. On the other hand, the fact that some 800 employers in Bergen County offer tuition reimbursement programs for which only some seven or eight employers have actually been billed by the College is evidence of a fertile area for development.

It should be noted that many individuals who have compelling needs for educational services may be poorly equipped to express those needs, especially those individuals who are economically disadvantaged. Thus, the College has an affirmative responsibility to identify individuals with such needs and to provide services to those who are less vocal. Community outreach programs should not be looked upon as merely an adjunct of other educational programs of the College. Their value to the College and to the community is enhanced by the degree to which they foster increased utilization of the College's other services. Thus, an off-campus based program to improve English skills which is undeniably valuable for its own sake, may

have the additional value of increasing the accessibility of campus-based programs. However, such accessibility will not occur unless those involved in working with students in the English skills course consciously strive to encourage such students to pursue studies in campus-based programs.

f) Support for Educational Programs

Support for educational programs and services which the College offers can be no better than the individuals who provide such services and although a good staff can overcome many obstacles, those who provide instructional services must be, in turn, given the support which they need in order to be effective. If the College is to carry out its assigned mission, it must provide two kinds of support for its instructional staff--support services and staff development. The instructional staff must have the tools necessary to function efficiently. These tools include a wide variety of materials and services such as books and other printed materials, audio-visual materials, machines, and reprographic services. The instructional staff at Bergen Community College has generally been provided with an adequate supply of instructional tools. At the same time, however, it should be recognized that much of the equipment which was purchased at the time of the opening of the College or at the time of occupancy of the new facilities is becoming worn out or obsolete. It is vitally important that a plan be developed for the systematic replacement of such equipment on a phased basis so that the College is not faced with crisis budgeting for emergency replacements. It is important that resources be provided on a regular basis to assure the availability of high quality instructional equipment. To do less is to lessen the possibility of accomplishing the assigned institutional mission.

In addition to equipment, it is important that technical assistance be provided to enable the faculty to utilize to the fullest extent their professional teaching skills. Ideally, a system of differentiated staffing should be developed to enable the College to build upon the present staff structure. To assure optimum productivity, routine and repetitive functions which can be performed by individuals possessing less than professional qualifications required for classroom instruction should be identified and the functions incorporated in an appropriate position description for which the lesser educational requirements would be clearly defined.

g) Staff Training

The long-term strength of any organization is directly related to the degree it provides opportunities for growth and development for the individuals who are part of the organization. For the instructional and administrative staff of a community college which is in a stable state, the need for renewal is especially critical. Understanding of the community college philosophy, its educational programs, and its student clientele is vital to its staff. Most community college staff members have never attended a community college and few have had formal training which is directly applicable to the special needs of community college students. It is, therefore, essential that the instructional and administrative staff of a community college be provided the opportunity for orientation and training and that the college provide support for this orientation and training.

There are a number of well identified ways of providing staff development which are presently being used at Bergen Community College. Among these are support for attendance at professional meetings, the provision of financial incentives for advanced education and the offering of sabbatical leaves. There is need to evaluate the effectiveness of these techniques and to find new ways of stimulating professional growth. Decisions should be made as to what constitutes adequate support for attendance at professional meetings. The level of support for advanced education should be dictated by benefits accruing not only to the individual but to the institution in accomplishing its mission. It may be desirable in the future for sabbatical leaves to be utilized for the retraining of staff from disciplines with decreasing demand to disciplines which are emerging in response to community needs.

As instructional technologies change, it will be important to utilize institutional resources to upgrade instructional skills. The expansion of vocational education programs in the community college may suggest the need to provide opportunities for instructional staff to undertake related work experience during the summer months or even during the regular academic year. Such leaves for related work experience would operate in much the same way as the present sabbatical leaves function for academic staff. In assessing the effectiveness of staff training programs and planning for their improvement, several assumptions must be accepted. First, the primary goal of the college is to assist the student to learn. Second, increasing substantive knowledge and improving the teaching strategies of the instructional staff will contribute to increased learning. For this reason, the college has the obligation to foster the expansion of

substantive knowledge and the implementation of the most effective teaching strategies. The primary responsibility for professional growth, however, lies with the individual faculty member. The role of the college should be to motivate professional growth through financial assistance and by a system of appropriate rewards. The college has the responsibility to provide leadership and coordination for professional growth activities which are best carried out jointly, especially in the area of improving teaching strategies. Finally, the college has the responsibility to inform members of the instructional staff of opportunities for professional growth and improvement of teaching strategies.

The college should make a conscious effort to initiate instructional research and development activities to foster improved instructional technology. The identification of those instructional research and development activities which can make a significant contribution to the improvement of instructional technologies should occur as a cooperative process involving both teaching and non-teaching staff. While the primary mission of the college as a teaching institution would suggest major emphasis be placed upon staff training for expansion of substantive knowledge and improvement of teaching strategies, the work of the supportive staff is vitally important in facilitating the teaching goals of the college. Therefore, the non-academic staff should be provided opportunities for personal growth and development. Bergen Community College has generally not addressed the need to provide opportunities for educational training and personal development for its non-academic staff to the degree that it has provided such opportunities for its instructional staff. Providing such opportunities serves the interest both of individuals and the college. The college should commit itself to the establishment of a comprehensive staff development program which provides opportunities for personal and professional renewal for members of the non-academic staff. The first step in this direction has been initiated by the creation of a task force to investigate the need for a staff development program and to effect the planning for the first non-academic staff conference to be held during the spring semester of 1978. One of the related benefits of a well-organized staff development program should be the achievement of improved communications within the college leading to a more cohesive effort on the part of all staff members toward accomplishment of the college mission.

VI. EDUCATIONAL SUPPORT SYSTEMS

The educational programs and the services provided by the college are the prime reasons for its existence. Such programs and services cannot function without an adequate organizational structure, without appropriate facilities in which to house them and without financial resources needed to underwrite their costs. Bergen Community College is a vast and complex entity. The existing organizational structure which provides direction for the operation of the college appears to have emerged in sporadic and fragmented fashion. The organizational structure has not been devised as a result of a conscious effort to create an effective organizational structure and governance process based upon sound management principles and affording maximum opportunity for participation of diverse elements of the college community in decision making.

There are both internal and external functions which must be delineated and responsibilities assigned if the college is to achieve the kind of educational management which is necessary for efficient operation of an institution such as Bergen Community College.

a) Organizational Structure

Modern management strategy suggests that the administrative organization of an institution should be structured so as to assure that the mission of the institution can be accomplished in the most effective and efficient way. The present administrative organization of the college should be evaluated to determine if, in fact, it does constitute the best means to insure accomplishment of the institutional mission. Administrative responsibility should be examined from a functional standpoint and like functions should be clustered to the degree that they can be handled by a single individual. Related functions should serve as the focal point for the grouping of administrative responsibilities. It is important that each member of the administrative staff receive a statement of the duties and responsibilities of his or her position. Relationships with other staff members must be established. Authority of sufficient scope to enable the individual to perform his or her responsibilities must be assigned. It is important to foster the development of a philosophical framework within which planning can be accomplished as a participatory process. This is true of all levels within the administrative organization of the college.

This statement is not intended to suggest the dilution of responsibility for decision-making to the point where it is impossible to assign accountability for leadership. On the contrary, the type of management process suggested here would clearly fix responsibility and accountability so that evaluative judgments could be made concerning

the effectiveness of each member of the staff who is assigned administrative responsibility. At the present time, each administrator within the college is involved in a review of the functions which his or her area of administrative responsibility encompasses. The outgrowth of this review will hopefully lead to the restructuring of the administrative organization of the college so as to assure the highest level of effort.

It should be acknowledged that the college must maintain both external as well as internal relationships. The administrative organization of the college should be structured so as to foster effective relationships with other educational institutions, with governmental agencies, with business and industry and with other organizations. It is important to create an organizational structure and a process by which such relationships can be maintained on a systematic and continuing basis.

b) Facilities

The rationale for facility planning at Bergen Community College simply stated is to provide facilities which can facilitate or assist the educational process. Before the college can adequately determine and plan for facilities a decision must be made as to the commitment of the college to accessibility of its programs to the residents of Bergen County. Accessibility should be viewed as it relates to the total population of the county, estimated to be about 900,000. The provision of educational services to an unduplicated head count of 5 percent of the population or 45,000 students annually is not an unrealistic goal, as has been suggested earlier. The question of where and how to serve these 45,000 students is a matter for serious consideration. A decision should be made as soon as possible as to whether the college contemplates attempting to serve this many students. A related decision has to do with how far the college is prepared to extend educational services throughout the geographical area of the county. It is possible to envision several program and facilities plans by which the college services could be expanded into the community at large. Several major campuses could be developed to serve as focal points for comprehensive educational programs. Such an approach would insure economy of scale in meeting the educational needs of the residents of the county. Another approach would be to establish a number of minor satellite campuses as extensions of the present campus. A third approach would involve developing a series of educational centers operating as off-shoots of the existing campus. A fourth approach would envision the small educational centers clustered around the minor satellite campuses. To date it is not apparent that the Board of Trustees has considered this matter an issue about which a conscious decision should be made.

A study of adult education needs within the college district has been undertaken within the past several months. Results of this study suggest that serious consideration should be given to the adoption of a policy by the Board of Trustees that would provide for a system of satellite campuses strategically located throughout the county as both the most economical and efficient means of providing accessibility to Bergen Community College educational programs by all the residents of the county. With such a plan the main educational activities of the college would be concentrated on the present campus in Paramus. Satellite campuses would be created to house classrooms and services. The satellite campuses, in turn, would be able to provide support for other smaller educational sites within the area served by the satellite campuses. Such a network of educational facilities would provide access to educational programs for the entire county and would allow the college flexibility in matching facility requirements to changing educational needs. It would further enhance the possibility that existing community facilities could be utilized as extensions of the college and it would emphasize the importance of cooperation with other institutions in the county. Basic to this type of development would be the concept that Bergen Community College is a single college. Thus, the facilities and programs, regardless of where they are offered, would be, in fact, complementary parts of the total college.

The major facility issue facing the college at the present time is how to develop an educationally sound and administratively manageable facility network within the constraints of fiscal resources. It is apparent that the present enrollment of the college warrants the construction of additional classroom facilities at the present campus without regard to a decision as to the nature of future enrollment growth and facilities development. In addition to classroom requirements, there are a number of specialized facilities which were postponed in the Phase I construction project. Among these are an auditorium and a student center. An early decision should be made to complete construction of the present campus. State funds are reported to be available on a fifty-fifty matching basis if county funds can be generated for the support of the construction project. A feasibility study is urgently needed to review and update earlier plans for Phase II. The design for expanded physical facilities should be based upon well defined educational specifications. Since construction costs continue to rise rapidly each year, it is important to proceed as soon as possible with the construction of Phase II facilities. Continuing increases in operating costs due to escalating utility charges suggest that major consideration should be given to the creation of facilities which incorporate cost saving features.

c) Financial Resources

It is an axiom that the mission of the college can only be accomplished if adequate resources are available. Less axiomatic is the concept that resources which appear to be inadequate, when properly allocated and carefully managed, may be adequate for the accomplishment of the institutional mission. It is apparent that Bergen Community College has enjoyed good financial management during the first decade of its existence. It is also apparent, however, that management decisions made in a climate of growth and expansion may have an unanticipated impact upon the financial position of the institution in a time of non-growth. Thus, it becomes important to consider the long-term impact upon institutional resources of each management decision. Courses and curricula which in earlier years of growth could have been accommodated with little or no significant impact upon the overall financial status of the college may now produce an unacceptable increase in institutional unit costs. Changes in patterns of student enrollment can necessitate substantial shifts in both revenues and expenditures. For example, a reduction of enrollments and resource requirements for a course which has an FTE cost of $4,000 per year would enable the college to enroll more than twice as many students in a course whose unit costs are $2,000 or less per FTE.

Analysis of institutional revenues may produce the conclusion that new programs, services or activities can only be funded by the reallocation of existing resources. Such reallocation can be accomplished by shifting levels of support among various programs and activities, increasing productivity or reducing programs and services. The key to effective financial management is the ability to make reasonably accurate financial projections concerning both revenues and expenditures. At the same time, it should be acknowledged that financial projections are not scientifically certain and that the variables are too many and too unpredictable to make such certainty possible. As suggested above, however, the college has the power to control many of the existing variables and thus, by its actions, change the amount of resources which are available. College revenue may be divided into three categories:

* General Funds
* Restricted Funds
* Funds derived from auxiliary enterprises

General funds constitute the largest category of revenue. These come from State operating subsidies, county levy revenue and student tuition and fees and may generally be spent at the discretion of the college on any of its programs. Restricted funds must be

spent in the manner designated by the donor. Included among restricted funds are grants from a variety of government agencies. In addition to being restricted to designated purposes, these funds are often available only for a specified period and are frequently received on short notice. Remarkably enough, these restricted funds have become an important source of income for the college during the past several years. Many of the more developmental activities of the college are funded exclusively from these sources. During the present academic year, total revenues in the restricted fund category are approaching three million dollars. Funds derived from auxiliary enterprises represent income from college services which are required generally to be self-supporting. Among the general funds, the State operating subsidy probably constitutes the largest potential source of income in the years ahead. This is due to the trend toward placing caps upon local tax levies which are based upon property evaluations and allocating larger amounts of State funds to support educational activities at all levels. Though the community colleges enjoyed a substantial increase in the rate of support for each full-time equivalent student during the 1977-78 fiscal year; i.e. from $600 to $700, and although there appears to be an awareness that it is desirable to provide small increases in support on a regular basis, there is no way to predict accurately that the State legislature will, in fact, provide such increased levels of support regularly. As a matter of fact, it is the announced intention of the Chancellor of Higher Education to develop an entirely new funding mechanism for providing support to the community colleges. It is reasonable to expect that the new funding mechanism will provide at least as much support as it does at the present time. However, the recent experience of having increased support for credit programs offset to a sizeable degree by the withdrawal of support for certain community services functions which had been previously given State support suggests the need for continued concern in this area. The uncertainty of enrollment projections and the anticipated change in the State funding formula suggest the need for prudent management of college resources with a likelihood that revenue from external sources may be limited in the future. Management decisions should be carefully made and based upon the best projections available. In spite of the uncertainty of State funding, it is possible to make some reasonable projections concerning State operating subsidy. These projections indicate that the college will have difficulty in securing the resources to sustain the present level of increase in its FTE cost of operation.

The legislative cap on revenues generated by county levy will have a great impact upon the resources available to the college in the future. Although the community colleges are not affected directly by this cap, since college revenues come from the total county levy, our increased revenue needs must be met from the total funds generated within the statuatory cap. With the community college being only one of several entities competing for these additional funds, it is unrealistic to expect annual increases much in excess of 5 percent from the county levy. Student fees have, in the past, offered an escape valve to local boards of trustees to realize additional revenues. However, with the present fixed maximum of $500 per full-time student and no certainty that this maximum will be increased, it would be imprudent to project additional revenues from this source. Certainly, if student tuition fees are increased they will not be increased at an unreasonable rate. Additionally, the Department of Higher Education has recently established a maximum amount which may be charged for student fees of 15 percent of the current annual tuition. The Department of Higher Education is presently publicizing proposed regulations which will mandate tuition parity between full-time and part-time students. This parity is pegged to a $17 per credit hour charge for full-time students. At the present time, Bergen Community College charges $20 per credit hour for part-time students. By April 15, 1978, the Department of Higher Education requires that the Bergen Community College Board of Trustees submit a plan as to how it is to reduce its part-time student credit hour charge to $17 per credit hour by 1980. Implementation of this regulation will reduce substantially revenues from student tuition received by the college.

If future revenues are difficult to project with accuracy, future levels of expenditures are even more unpredictable since they respond to an almost infinite number of variables ranging from a decision to build and operate a major new campus facility, to unpredictable increases in utility costs or insurance premiums, to a decision by an individual staff member to change his use of equipment or materials. The major task which is faced by each and every member of the college staff is to determine the level of expenditure necessary to provide the level of service dictated by the institutional mission. If it is possible to provide that service within the resources available, the college is in an excellent position. If, at the same time, as will probably be the case, it is discovered that resources are not available to do everything which it is believed the college should do, the next task has two dimensions:

* Do everything possible to increase resources available
* Act to reduce expenditures to the level of available income

In the months ahead it will be extremely important for every member of the college staff to become involved in an effort to arrive at a consensus as to institutional mission. The mission as defined by the college must fall within the parameters dictated by State statutes and administrative regulations. Having defined the institutional mission, institutional priorities must be identified. Institutional resources should be allocated in accordance with institutional priorities. Once resources have been allocated and a budget established, it will become critical for each budget manager to assure that he or she operates within the assigned budget. Steps will have to be taken to evaluate each activity to assure that maximum cost effectiveness is achieved. Though resource allocations should be and, to the greatest extent possible, will be viewed as a participatory process, ultimate responsibility and accountability for the effective utilization of resources and the accomplishment of the institutional mission rests with the Board of Trustees and with its Chief Executive Officer. For this reason, final authority for management decisions as they affect the integrity of the institution and its ability to accomplish its mission must be vested in the Board of Trustees and its Chief Executive Officer.

VII. SUMMARY

The Report of the College President entitled "Planning for the Second Decade of Bergen Community College" was prepared in response to a request from the Chairman of the Board of Trustees. The report is intended to focus attention upon issues which warrant consideration by the Board of Trustees and by members of the Bergen Community College staff. The report suggests at the outset the need to develop a well defined plan for the future which should encompass a ten year period if possible, but not less than five years. Inherent in the development of the plan should be the achievement of a new consensus as to institutional mission. The report calls for the development of a framework for educational management. It calls for development of a systematic process of identifying community needs and developing programs that are responsive to such needs. It suggests that enrollment patterns are changing necessitating a change in educational programs, instructional technology, facilities and services. It calls for an investigation of educational training needs of a variety of constituents who have not previously been served by the college. A comprehensive program of student services designed to serve the special needs of community college students is recommended. The elimination of barriers to access by students not traditionally served by the community colleges is identified. The report calls for investigation and inauguration of appropriate alternative learning systems from among those which have been tried and tested elsewhere. A systematic assessment of the effectiveness of educational programs is identified as essential to strategic institutional planning. The report calls for the integration of community services into the total educational framework. It is suggested that additional sources of support be investigated. Concern is expressed at the need to establish a systematic plan of preventive maintenance and scheduled replacement of equipment in order to assure continuation of high quality educational programs. Examination of staffing needs involves the development of a system that would employ a differentiated staffing, the design of programs for stimulating professional growth in a stable state institution, and support for research and development in instructional technology. It is suggested that there is need for re-examination of the existing administrative organization of the college and the modification of the present structure to insure attainment of the institutional mission. The physical facilities needs of the college are discussed and some general guidelines are presented for meeting future physical facilities needs. Completion of Phase II construction at the present campus is urged as an immediate priority project. Problems relating to long-term projections of revenues and expenditures are identified. The need for careful evaluation of the financial impact of each policy and administrative decision is pointed out. The college may realistically anticipate continuing financial constraints

as enrollments stabilize and revenues fail to increase in line with the general inflationary condition of the economy. It is pointed out that the college should expect to assist in meeting the impact of inflation through a reasonable increase in productivity. The college must, in the future, allocate its available resources in the most effective way to assure the accomplishment of its assigned mission. Finally, effective educational management involving all members of the college staff in a team effort is essential to the accomplishment of the assigned institutional mission.

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